



South Carolina House of Representatives Higher Education and Technical Colleges Subcommittee

Budget Request Fiscal Year 2020-2021

President David A. DeCenzo

January 14, 2020





Agency Attendees

David A. DeCenzo, President

Daniel J. Ennis, Provost/Vice President for Academic Affairs

David A. Frost, Senior Vice President for Finance and Administration/CFO

Carlos C. Johnson, Senior Vice President/University Counsel

Travis E. Overton, Vice President for Executive Initiatives/Chief of Staff

Michael Q. Ryhal, Legislative Liaison

Julianne H. Cooke, Director of Budget and Capital Projects



FY 2019-2020 State Funding Recap

Coastal Carolina University is utilizing FY 2020 appropriations in the following ways:

\$2,619,071 - Recurring appropriation increase

Additional recurring appropriations approved for Fiscal Year 2020 have been allocated to mandated increases related to 2% general wage increase, 1% pension increase and .2% insurance surcharge increase.

\$42,674 – Non-recurring appropriation

Non-recurring appropriations in Fiscal Year 2020 have been allocated to \$600 bonus for employees whose salaries are less than \$70,000.

\$5,000,000 – Capital appropriation

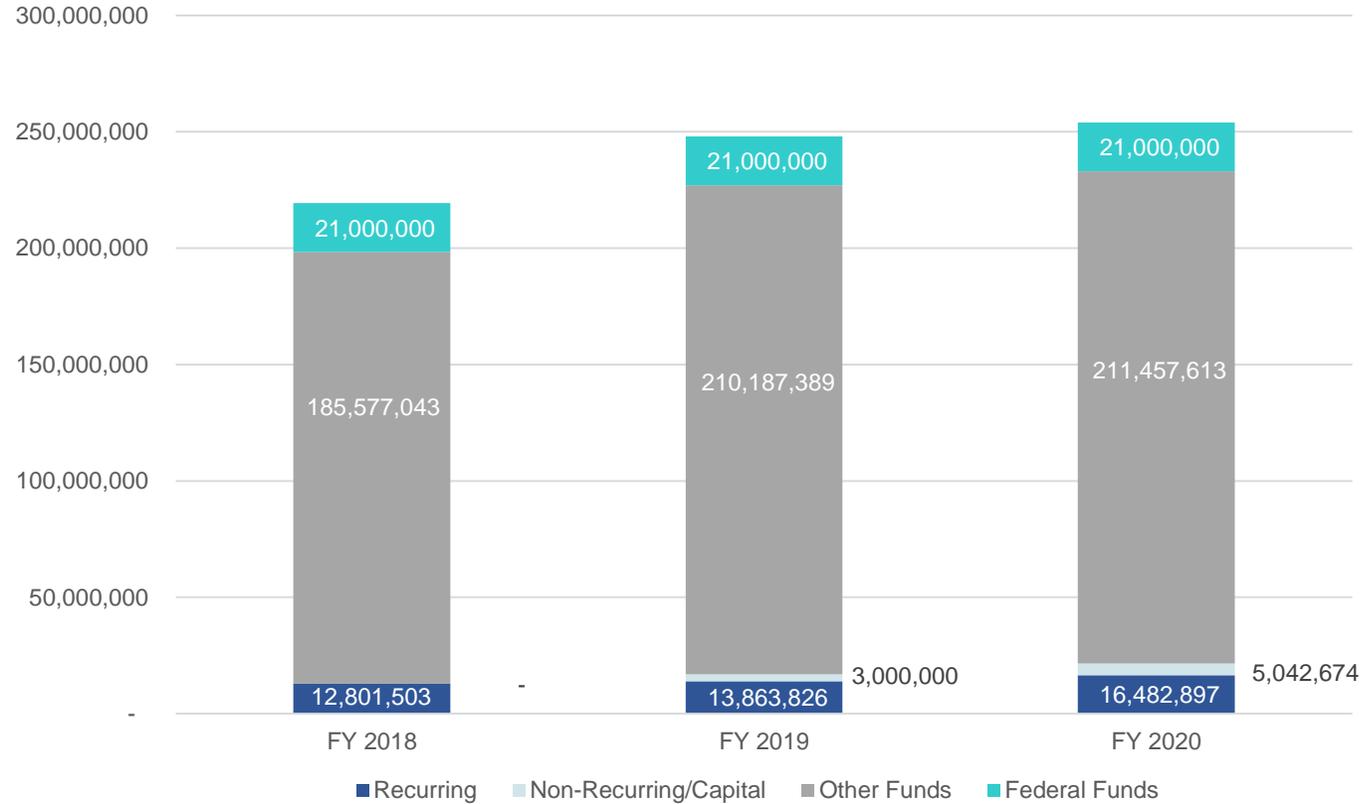
Capital Reserve Fund appropriation (Bill H. 4001) is allocated to the Academic Enrichment Center which is currently in Phase I.

\$591,366 – Lottery Technology Funds appropriation

Lottery Technology Funds appropriated in Fiscal Year 2020 are being utilized for technology repair, maintenance and upgrades.



Appropriations History



Year	Recurring	Non-Recurring/Capital	Other Funds	Federal Funds	Total Authorized Spending
FY 2018	12,801,503	-	185,577,043	21,000,000	219,378,546
FY 2019	13,863,826	3,000,000	210,187,389	21,000,000	248,051,215
FY 2020	16,482,897	5,042,674	211,457,613	21,000,000	253,983,184



Appropriations History

Recurring Allocations per In-state Student by Geographic Origin

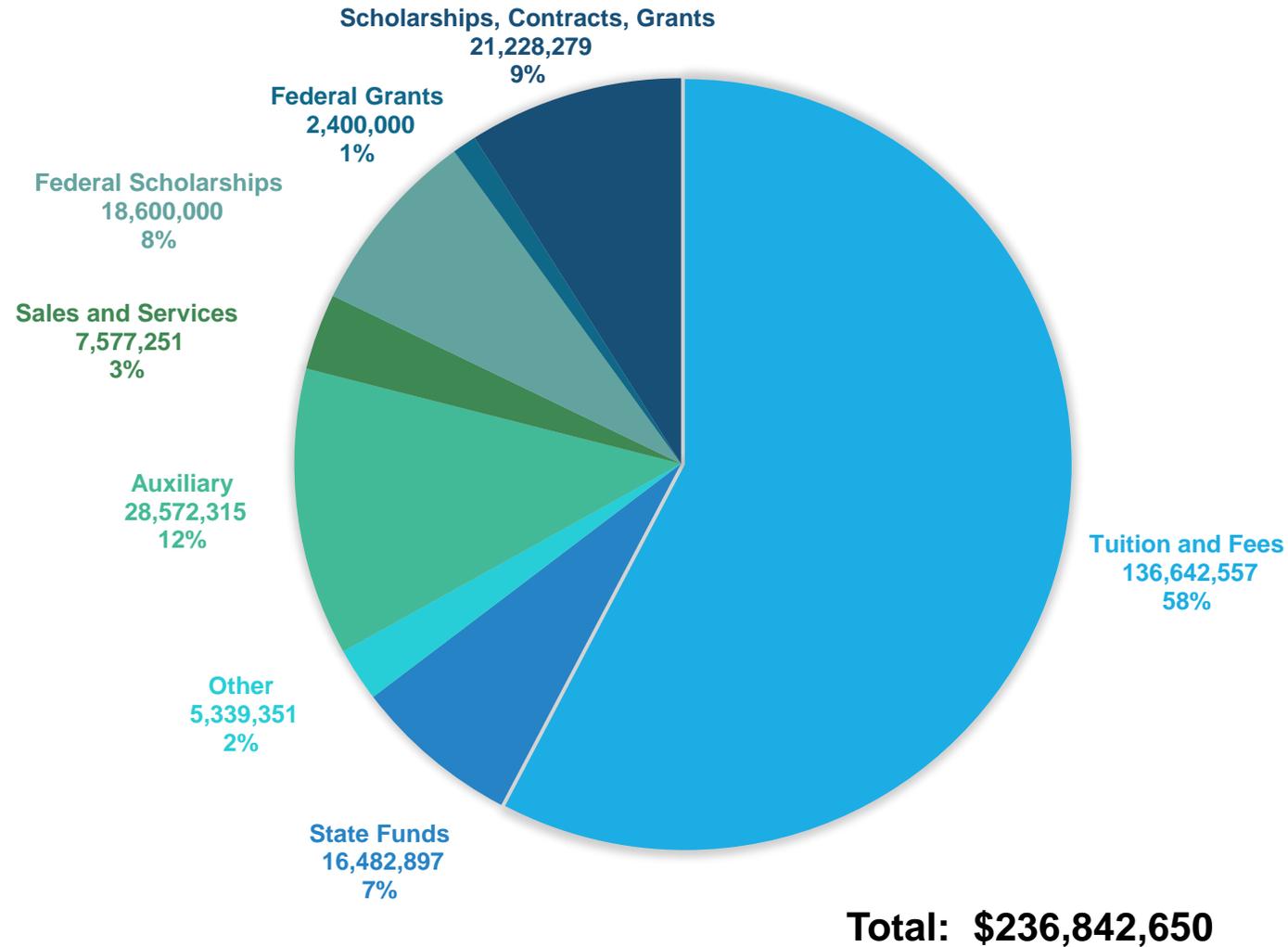


Coastal Carolina University is appreciative of the increases in the recurring appropriation that have been authorized in past years.

This chart depicts the gap that still exists and why we continue to request additional recurring funding to attain our goal of having equal status with other institutions in the area of allocations.

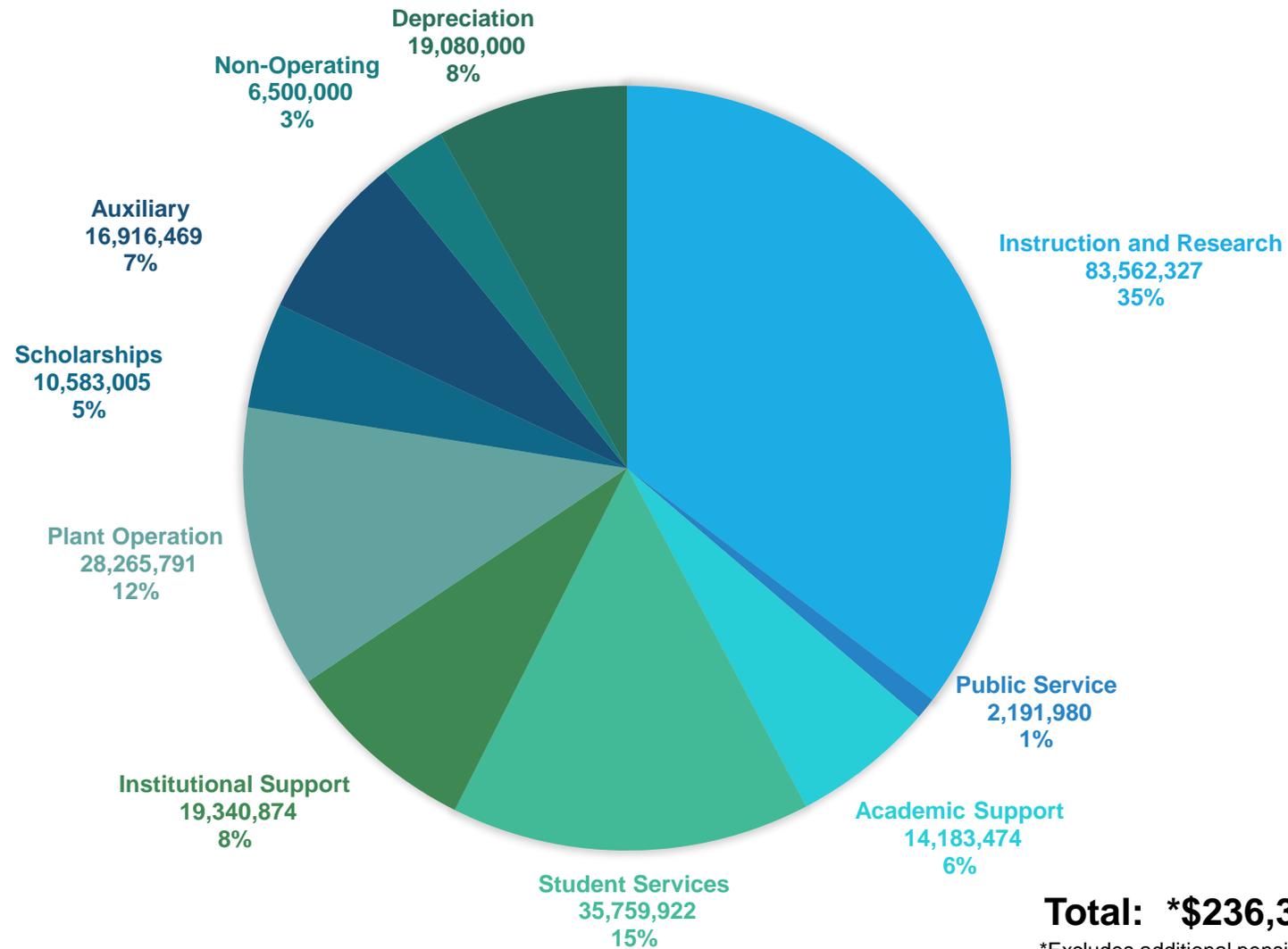


2019-2020 Projected Revenue





2019-2020 Projected Expenses



*Excludes additional pension expense required under GASB.



Recurring Requests

Priority	Request	Amount Requested	FTE Positions Requested	Description of Request
1	New Academic Programs	\$944,452	3.75 transferred 1.50 new	5.25 FTE positions and funding to support 3 new academic programs: <ul style="list-style-type: none"> • Masters in Communication • Ph.D. in Education • B.S. in Applied Statistics
2	Campus Safety and Security	\$1,138,521	4.00 transferred 1.00 new	5.00 FTE positions and funding to provide the university community with professional, proactive safety and protection
3	Wellness Outreach and Counseling Services	\$502,288	4.00 transferred 2.00 new	6.00 FTE positions and funding to provide resources and support to students, faculty and staff that will promote their health and well-being
4	Early Childhood Development and Literacy Center	\$427,582	5.00 transferred	5.00 FTE positions and funding to support the establishment of the University's Early Childhood Development and Literacy Center
Total General Fund Recurring Requests		\$3,012,843	16.75 transferred 4.50 new	



Non-Recurring Request

Coastal Carolina University has no requests for non-recurring funding for FY 2020-2021.



Capital Requests

Request	Amount Requested	Description of Request
Student Union Annex II	\$23,500,000	<ul style="list-style-type: none"> • Construct a second annex that will be approximately 55,000 square feet dedicated to student life activities. • According to benchmarking conducted in 2017, average square footage allotted for student unions and dedicated to student activities is 8.6 feet/FTE student, equating to 85,000 square feet at CCU. Our student union currently has 20,000 square feet dedicated to student activities. This 55,000 square foot addition will bring the University close to the national benchmarking standard. • A multi-use space will be included with seating capacity for approximately 1,000 people, allowing for lectures and meeting spaces for larger events such as new student orientation, as well as the ability to divide into smaller spaces. • Coincides with our goal to build a campus community which will foster informal learning and promote retention of students by the University. • If capital funding is not available, Penny Sales tax revenue will fund this project.
Academic Classroom Office Building III	\$21,000,000	<ul style="list-style-type: none"> • Construct a 54,000 square foot building to provide additional classroom space and faculty offices. • The need for additional space is made evident by the academic space statistic, reported by CHE, which shows CCU having 64 square feet per FTE student dedicated to academic support, compared to an average of 107 square feet among SC teaching institutions. • If capital funding is not available, Penny Sales tax revenue will fund this project.



Other Funds Requests

Coastal Carolina University has no requests for Other Funds for FY 2020-2021.



Federal Funds Request

Coastal Carolina University has no request to increase federal funds authorization for FY 2020-2021.



FTE Request

Coastal Carolina University has no request for additional Other Funded FTEs in FY 2020-2021.

Proviso 11.14. (CHE: Other Funded FTE Revenue) When institutions of higher learning request additional **other funded** full-time equivalent positions, the Executive Budget Office shall inform the Commission on Higher Education of its decision regarding the request and whether or not sufficient revenues exist to fund the salary and fringe benefits for the positions.



Provisos

Coastal Carolina University requests new Provisos:

WAties Technology, Education and Research (WATER) Station - \$10,000,000

Coastal Carolina University requests \$10,000,000 for the construction and start-up of the WAties Technology, Education and Research (WATER) Facility. The facility will support basic and applied research, education and extension related to key activities of critical need for the state identified by the South Carolina Floodwater Commission. These include advancing cutting-edge observation-modeling systems to improve storm and flooding prediction, and will serve as a test bed for innovative technologies and strategies for issues such as coastal erosion, wind energy potential and other coastal issues of concern. The Facility will facilitate communication, networking and serve as a technical resource for decision makers, public officials and interests in Northeastern South Carolina, as well as provide training for local officials confronted by these mounting challenges. It is designed to become part of regional networks of expertise, research and engagement focusing on regionally heightened pressures (e.g. coastal erosion and flooding) as well as to help mitigate statewide concerns (e.g. inland flooding). The regional hub will facilitate communication, collaboration and coordination among all state resources and advance innovation across South Carolina while maximizing access to and utilization of state and federal resources.

Environmental Monitoring and Forecasting Across South Carolina - \$1,300,000

Coastal Carolina University requests \$1,300,000 to match Federal funds (80-20 Federal-State) to expand a real time observation-modeling system presently contributing and facilitating key measurements (e.g. weather/rainfall, water level, water quality) across the state. The funding will support expansion of real time weather stations and water level sensors at key locations to advanced research modeling systems developed at CCU. The initial system was established through research grants to Coastal Carolina, Florida Atlantic and Clemson University and received support from the state in 2016 to add ten additional stations across the state and aid several county level emergency management partners. Funding is requested to transition an existing research capacity and product stream that has supported state EMD efforts for recent severe weather events to an “operational” system providing additional and locally responsive data and model products during events. This will be used as a planning tool to aid efforts to best render the state more resilient to the increasing threat of flooding and environmental change. The system will also expand existing partnering with county EMDs as well as a broader array of local and state interests (e.g. state EMD, planning, environmental issues, transportation, agriculture, etc.). The funding will also leverage and be a partial match for larger support being developed by the leadership of the SC Floodwater Commission to provide critical resources for a Smart River system anticipating increased flooding across South Carolina. This effort will be managed through the WAties Technology, Education and Research (WATER) Facility.



Appendix



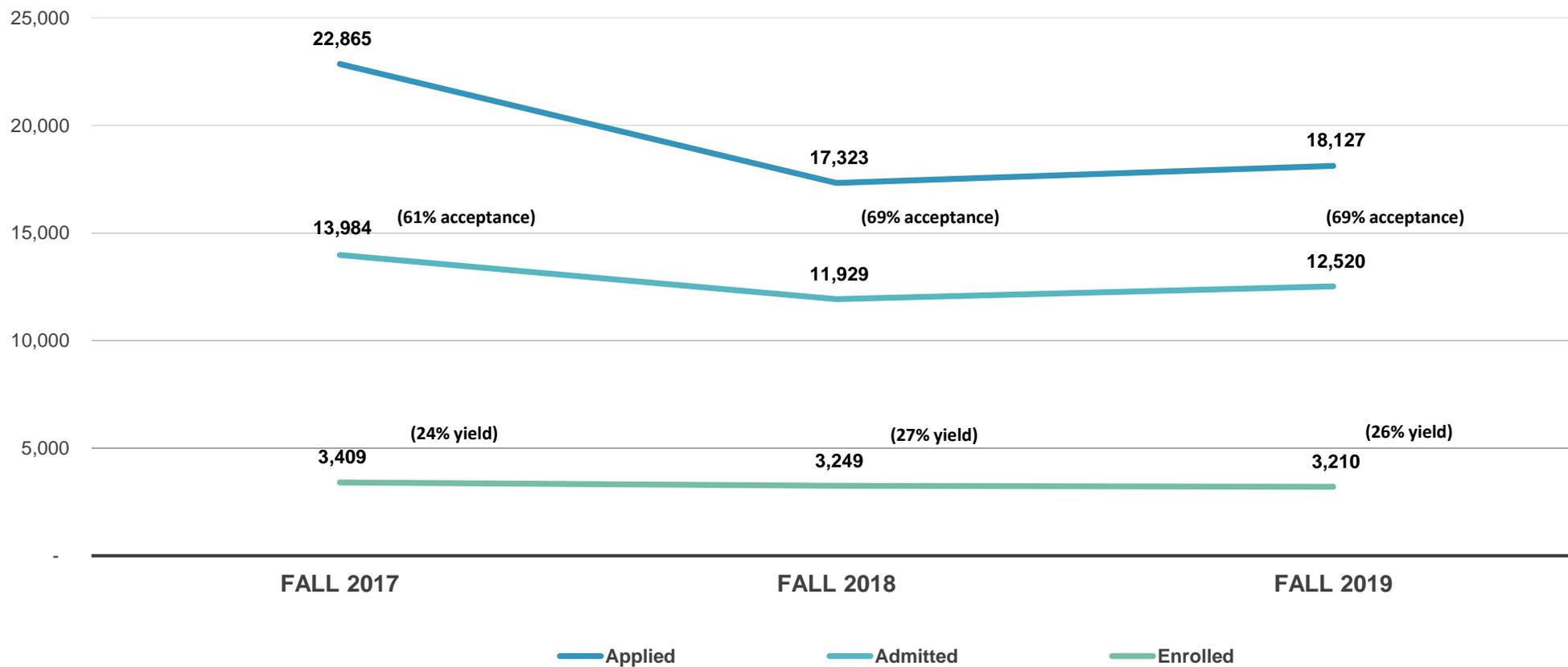
Student Enrollment

Undergraduate and Graduate Enrollment	Fall 2014	Fall 2018	Fall 2019	1-year change	5-year change
Total Headcount	9,976	10,641	10,484	-1.5%	5.1%
Total FTE	9,437	9,950	9,913	-0.4%	5.0%
Student Credit Hours	140,606	148,096	147,566	-0.4%	5.0%



Student Enrollment

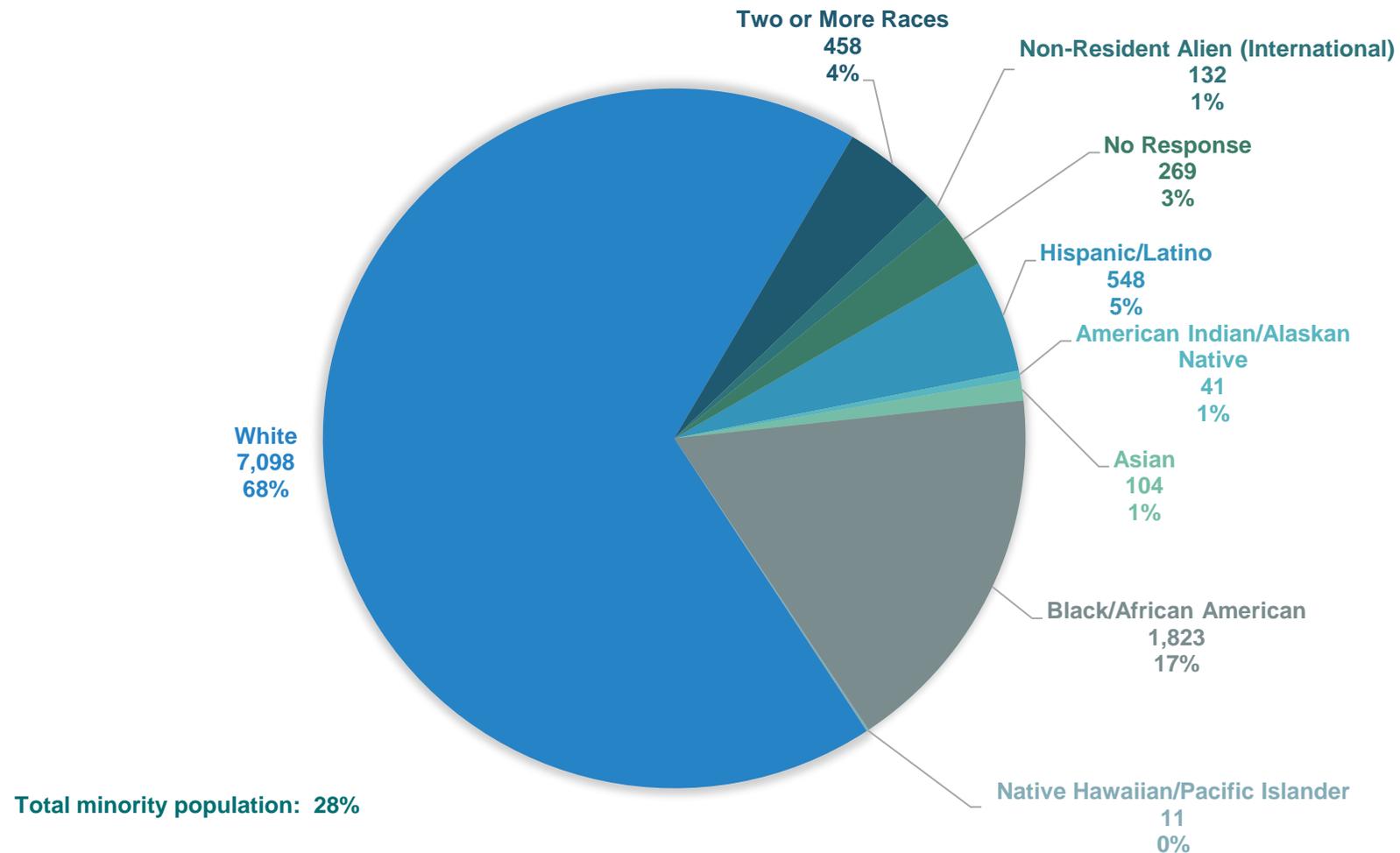
Applied, Admitted and Enrolled Freshmen and Transfers





Student Enrollment

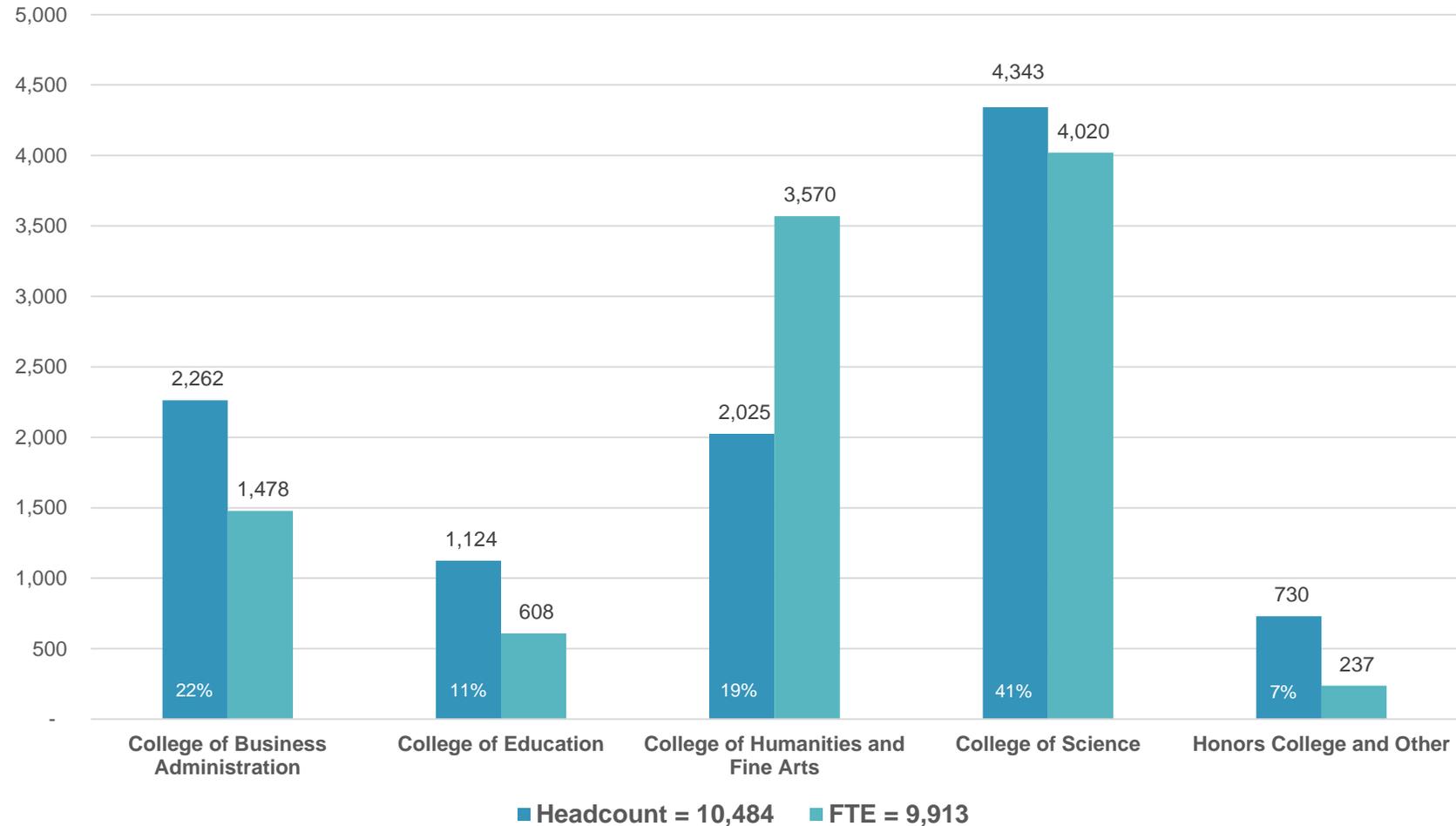
STUDENT ENROLLMENT BY ETHNICITY
FALL 2019





Student Enrollment

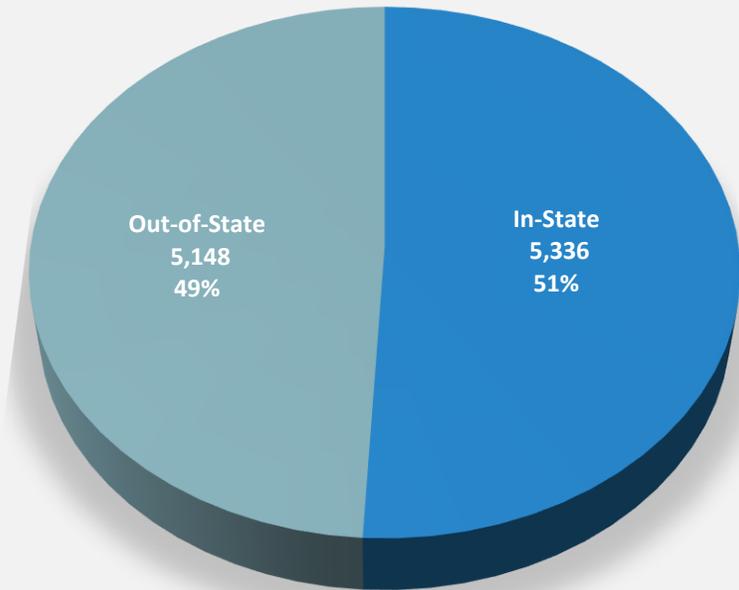
Fall 2019 Enrollment by College



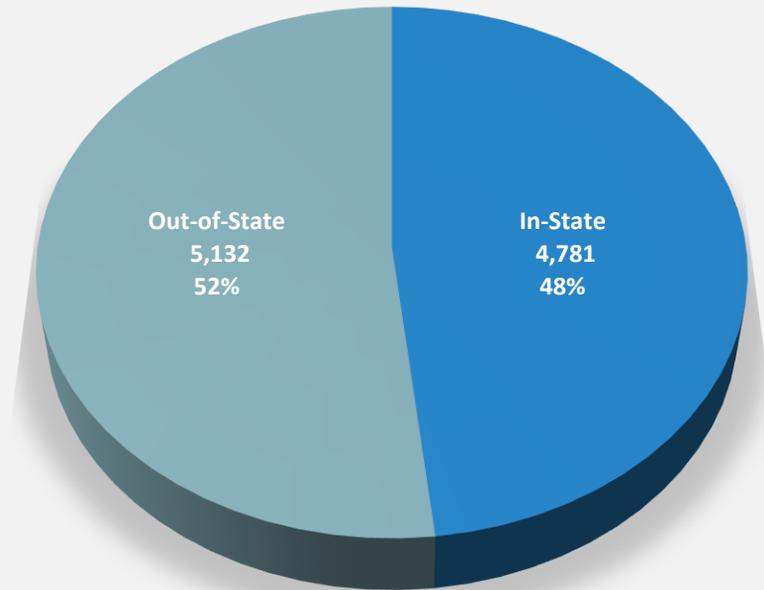


Student Enrollment

**Headcount by Geographic Origin
Fall 2019**



**FTE by Geographic Origin
Fall 2019**

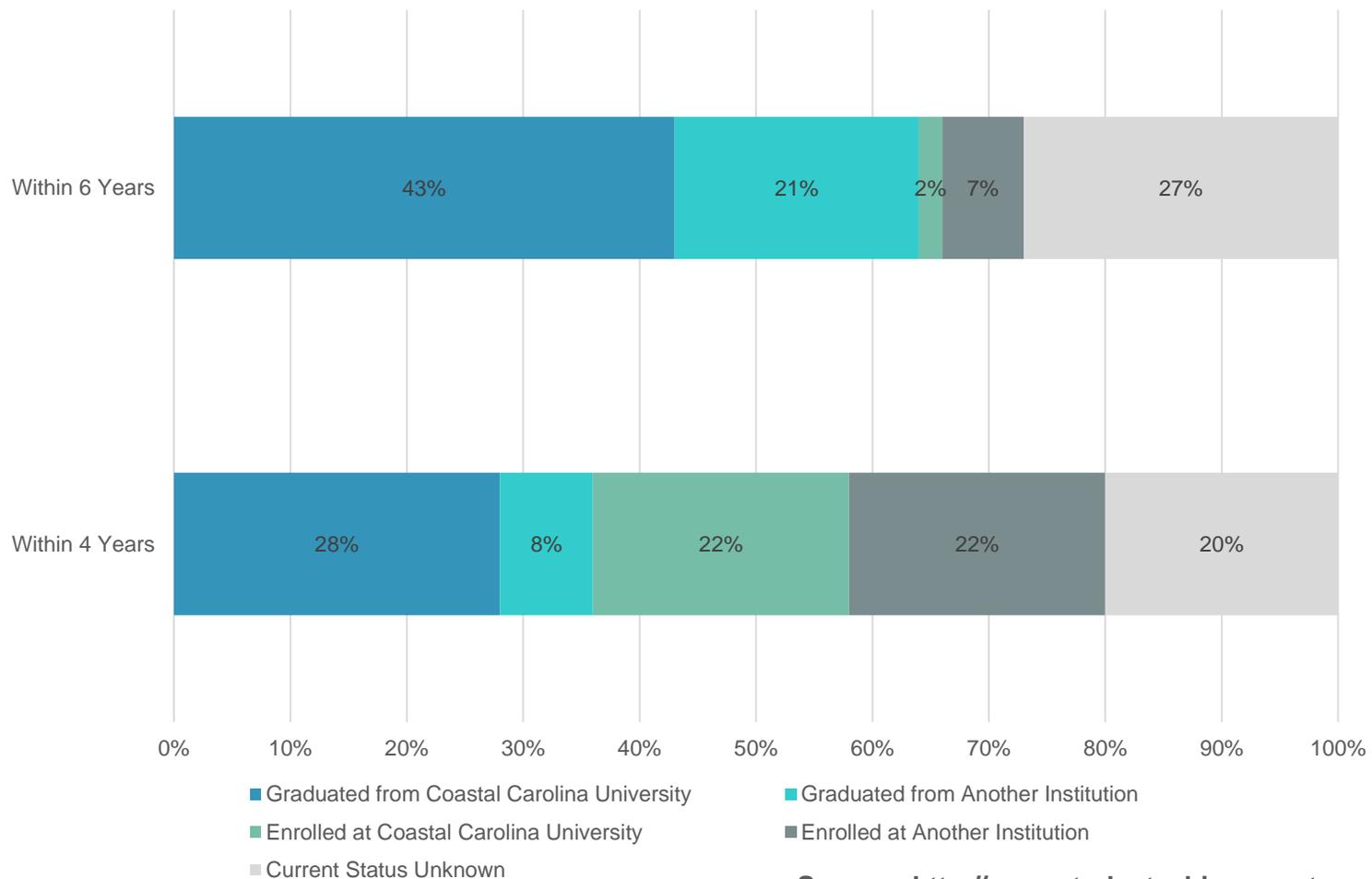


Coastal Carolina University accepts all qualified in-state students who apply. As a means of holding in-state tuition down, out-of-state tuition differential subsidizes costs.



Graduation Data

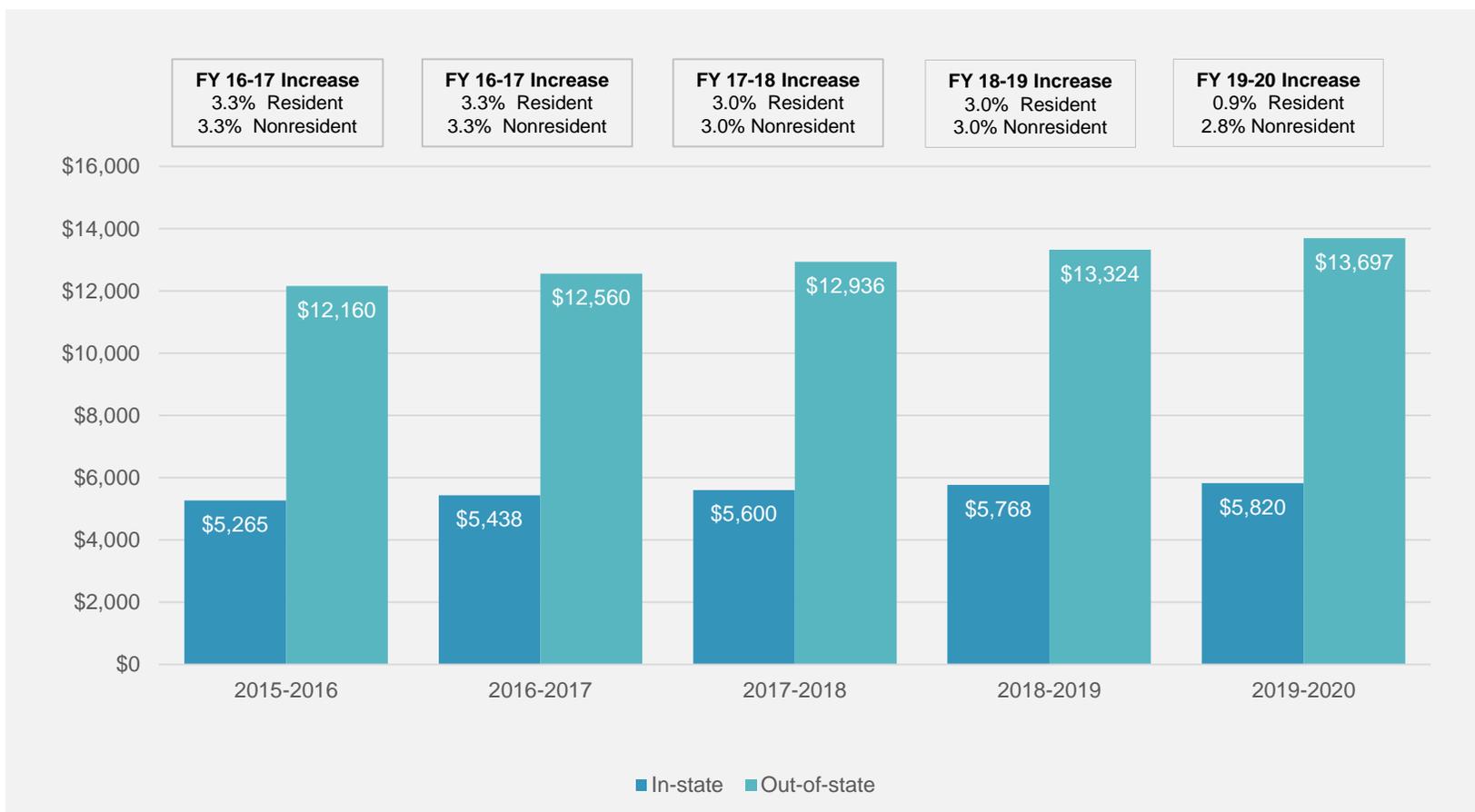
First-Time Full-Time Students Starting Fall 2012



Source: <http://www.studentachievementmeasure.org>



Tuition & Fees per Semester





2019-2020 Tuition & Fee Schedule

Undergraduate Fees per Semester	Resident	Non-resident
Base Academic Fee	\$4,910	\$12,787
Athletics	\$295	\$295
Student Activity	\$20	\$20
Debt Service	\$355	\$355
Renovation Reserve & Plant Expansion	\$150	\$150
Technology	\$90	\$90
Total Tuition & Required Undergraduate Fees	\$5,820	\$13,697



2019-2020 Tuition & Fee Schedule

Full-time Tuition, Room and Board per Semester	2018-2019		2019-2020		\$ Change		% Change	
	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident
Tuition	\$5,768	\$13,324	\$5,820	\$13,697	\$52	\$373	0.90%	2.80%
Housing (Double Occupancy)	\$3,185*	\$3,185*	\$3,185*	\$3,185*	\$0	\$0	0.00%	0.00%
Meal Plan (Basic 21)	\$1,625	\$1,625	\$1,625	\$1,625	\$0	\$0	0.00%	0.00%
Total Tuition, Room and Board	\$10,578	\$18,134	\$10,630	\$18,507	\$52	\$373	0.49%	2.06%

*Reflects a \$75 per semester rebate to students living in University Housing.



2018-2019 Scholarships & Grants

Source	Award Count (Duplicated)	Dollars
Federal Grants		
Pell Grant	3,407	\$ 16,135,989
SEOG	587	\$ 468,086
College Work Study	318	\$ 458,269
TEACH Grant	42	\$ 135,006
Total Federal	4,354	\$ 17,197,350
State Scholarships & Grants		
SC Need Based Grant	1,334	\$ 1,740,055
LIFE Scholarship	1,725	\$ 8,611,878
HOPE Scholarship	419	\$ 1,051,802
Palmetto Fellows Scholarship	122	\$ 876,834
SC Air & National Guard Grant	51	\$ 185,636
CTP for LIFE	15	\$ 96,876
Total State	3,666	\$12,563,081
Institutional Scholarships		
CCU Institutional (non-athletic)	6,595	\$ 5,906,216
CCU Athletic	413	\$ 5,440,329
Total Institutional	7,008	\$11,346,545
External Scholarships	761	\$ 2,061,109
TOTALS Duplicated count	15,789	\$43,168,085
Unduplicated count	7,588	



Outstanding Debt per Proviso 11.16

Bond Issue/Type/Date	Amount of Initial Principal Debt	Amount of Remaining Debt as of 11/1/19	Issued Date	Final Maturity	Purpose of Bond Issue
Revenue Bonds					
Series 2017 - Higher Education Rev Bonds	\$6,766,591	\$5,383,970	5/1/2017	6/1/2026	Refinanced Series 2006 Ref Revenue Bonds - Housing
Series 2016 - Higher Education Rev Bonds	\$22,415,000	\$20,405,000	11/23/2016	6/1/2041	Brooks Football Stadium Expansion
Series 2015 - Higher Education Rev Bonds	\$87,020,000	\$79,560,000	2/1/2015	6/1/2042	Acquisition of University Place (2,079 beds)
Series 2014 - Higher Education Rev Bonds	\$35,480,000	\$33,200,000	6/1/2014	6/1/2044	Phase II of Student Housing (624 beds)
Series 2013 - Higher Education Rev Bonds	\$54,705,000	\$48,720,000	2/1/2013	6/1/2040	Phase I of Student Housing (650 beds)
Series 2012 – Refunding Rev Bonds	\$6,147,000	\$3,308,000	6/1/2012	6/1/2026	Refinanced 1999 Ref Revenue Bonds - Housing
Total Revenue Bonds	\$212,533,591	\$190,576,970			
General Obligation State Institutional Bonds					
Series 2016E – State Institution Bonds	\$10,025,000	\$8,145,000	10/1/2016	4/1/2027	Refinanced 2002D and 2006C Institutional Bonds
Series 2010A – State Institution Bonds (Defeating prior to 4/1/20-funds in escrow)	\$54,000,000	\$0	4/1/2010	4/1/2020	Projects: Kingston Hall Annex, Kimbel Library addition, Smith Science Building Annex, HTC Recreation Complex
Total General Obligation Bonds	\$64,025,000	\$8,145,000			



Employees

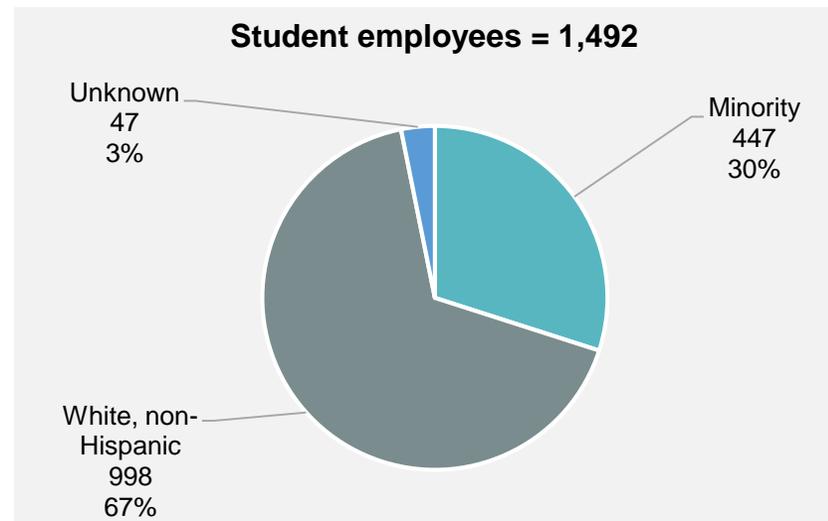
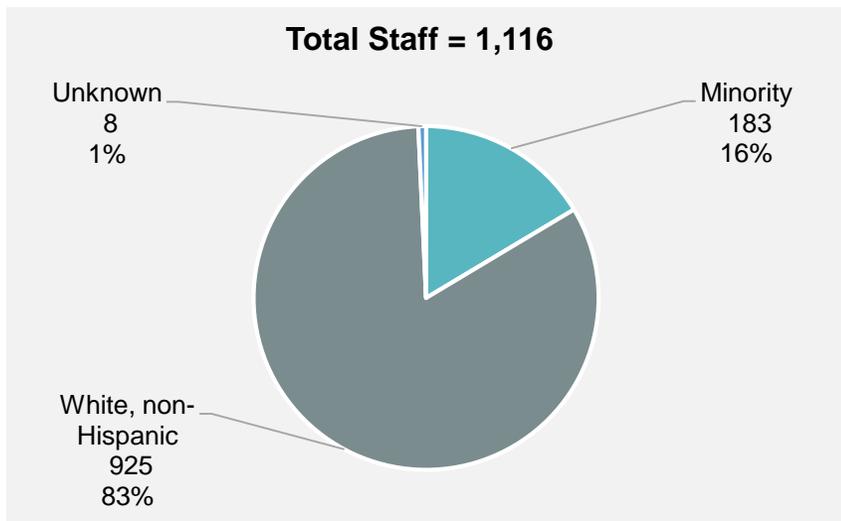
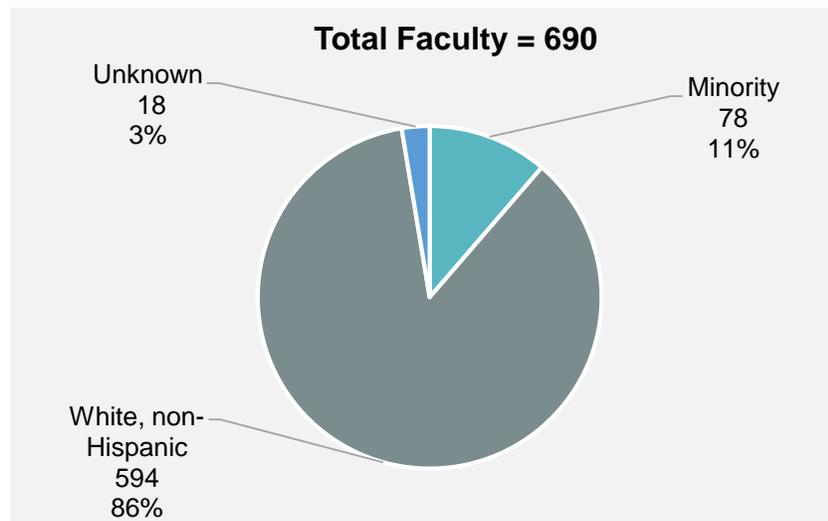
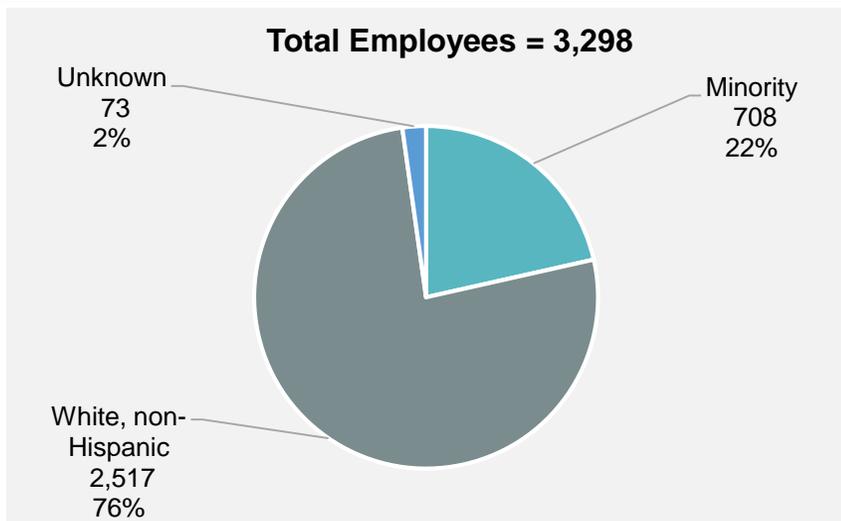
The University has 3,191 employees, including students, as of November 2019 with an annual salary expense of \$110.3 million.

- 517 full-time faculty
- 173 part-time faculty
- 997 full-time staff
- 119 part-time staff
- 1,492 undergraduate and graduate student employees

FTE	Authorized	Vacant
State FTEs	197.74	14.97
Federal FTEs	9.62	0.00
Other FTEs	1,264.69	124.64
Total FTEs	1,472.05	139.62



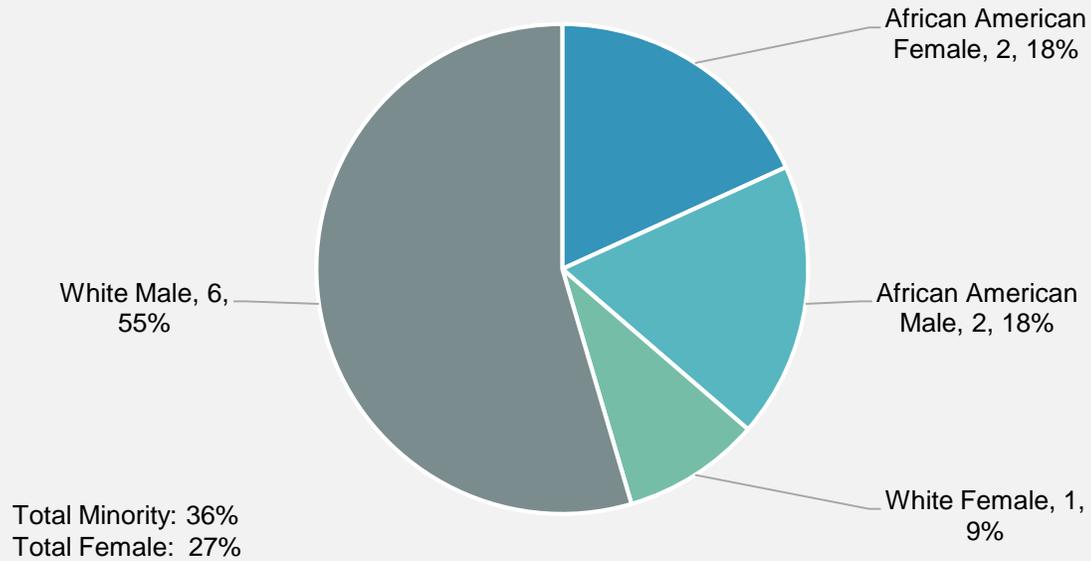
Employee Demographics



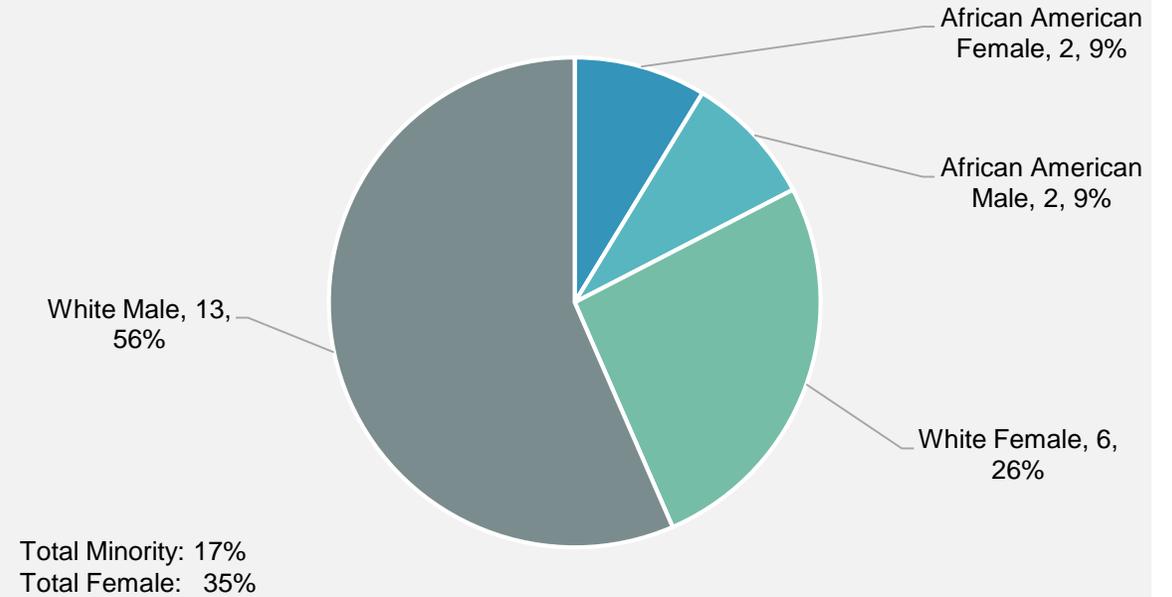


University Leadership Demographics

President's Council



Executive Council





2018-2019 4% Tuition Waivers & Abatements

		2016-2017			2017-2018			2018-2019		
Name of Program	Level	Students	Residents	Non-Residents	Students	Residents	Non-Residents	Students	Residents	Non-Residents
4% Waivers	Freshmen	510	475	35	504	488	16	1,337	1,313	24
	Sophomore	423	393	30	410	392	18	1,178	1,140	38
	Junior	326	304	22	348	338	10	1,120	1,063	57
	Senior	282	271	11	257	245	12	1,057	1,043	14
	Other	33	32	1	41	40	1	73	73	0
	Total		1,574	1,475	99	1,560	1,503	57	4,765	4,632
Abatement Full	Freshmen	112	0	112	109	0	109	135	0	135
	Sophomore	96	0	96	110	0	110	125	0	125
	Junior	109	0	109	107	0	107	115	0	115
	Senior	111	0	111	123	0	123	122	0	122
	Other	0	0	0	0	0	0	0	0	0
	Total		428	0	428	449	0	449	497	0
Abatement Partial	Freshmen	711	0	711	666	0	666	1,204	0	1,204
	Sophomore	663	0	663	562	1	561	708	0	708
	Junior	443	6	437	476	1	475	496	0	496
	Senior	410	0	410	410	3	407	451	0	451
	Other	0	0	0	0	0	0	0	0	0
	Total		2,227	6	2,221	2,114	5	2,109	2,859	0

Pursuant to Section 59-101-620, Coastal Carolina University limits educational fee waivers to no more than four percent of our undergraduate students. The calculation is done using 4% of undergraduate student fee revenue. The increase in 4% waivers in 2018-2019 is primarily due to a \$100 tuition rebate per semester that was awarded to each full-time, in-state student.



Capital Projects

Project Number	Project Name	Source of Funding	Approved Budget	Balance	Status
9598	Information Technology Wiring Upgrades	Gift In Kind	\$619,000	\$158,400	Active
9609	Soccer Complex Construction	Gift, ICPF	\$5,000,000	\$4,928,892	Non-Active
9610	Brooks Stadium Additions	Gift, State, ICPF, Revenue Bonds	\$31,800,000	\$213,439	Active
9613	Ingle Residence Hall Renovation	Auxiliary Renovation Reserve	\$3,800,000	\$933,546	Active
9614	Williams Brice Renovation & Repair	E&G Renovation Reserve	\$2,500,000	\$240,924	Active
9615	Academic Enrichment Center & Auditorium-Phase I	Capital Reserve Fund, Penny Tax	\$427,500	\$326,218	Active
9616	Library Renovation-Phase I	ICPF	\$60,000	\$0	Active
Open Projects per SPIRS Report			\$44,206,500	\$6,801,419	



Maintenance Projects

Project Number	Project Name	Source of Funding	Approved Budget
7601	Interior Refurbishment	E&G Renovation Reserve	\$500,000
7602	Exterior Enhancements	E&G Renovation Reserve	\$500,000
7603/04	Infrastructure Improvements & Communications Projects	E&G Renovation Reserve	\$750,000
7605/31	Residence Hall Maintenance & Improvements	Auxiliary Renovation Reserve	\$550,779
7606/07/08	Athletic, Academic & Administrative Facilities Projects	E&G Renovation Reserve	\$365,000
7611	Sands Hall Music Practice Rooms	E&G Renovation Reserve	\$850,000
7636	Mass Notification System	E&G Renovation Reserve; Grant	\$746,223
7637	Welcome Center Renovation	E&G Renovation Reserve	\$225,000
7640	Central Cooling Expansion	E&G Renovation Reserve	\$975,000
7659	HTC Center Lighting Improvements	E&G Renovation Reserve	\$385,000
7661	B&C Marine Wetland Studies Center Renovation	E&G Renovation Reserve	\$150,000
7662	Residence Hall ITS Cabling	Auxiliary Renovation Reserve	\$800,000
7663	Residence Hall Fire Sprinkler Upgrade	Auxiliary Renovation Reserve	\$480,000
7664	Band Hall Music Practice Rooms	Gift	\$650,000
7666	Kearns Hall Renovations	Gift	\$375,000
7668	Georgetown Dock Renovation	E&G Renovation Reserve	\$34,000
7669	Residence Hall Mass Notification System	Auxiliary Renovation Reserve; Grant	\$201,947
7670/71	Field House/Hall of Fame Renovation	E&G Renovation Reserve; Athletics	\$590,000
7672	Maker Space	E&G Renovation Reserve	\$150,000
7673	Residence Hall Parking Lot Resurfacing	Auxiliary Renovation Reserve	\$456,000
Active Maintenance Projects			\$9,733,949

In FY 2018-2019, \$7,913,947 was spent on general maintenance and renovations. The University has current maintenance projects budgeted at \$9,733,949.

The Department of Facilities Planning and Management has compiled a maintenance schedule listing maintenance needs and costs for all campus buildings over a 20-year period, which spans from FY 2016 through FY 2036.



Thank you!

